

DEPARTMENTAL BUDGET INFORMATION
CONSUMERS AFFAIRS (16)

The Mayor recommends that the consumer advocacy function be transferred to the Recreation Department , Licenses & Permits be transferred to the Buildings and Safety Engineering Department, and the Weights and Measures function be transferred to the Police Vehicle Management Division. The 2006-07 recommendation reflects funding for each of the functions accordingly.

EXPENDITURES

	2004-05 Actual Expense	2005-06 Redbook	2006-07 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 566,468	\$ 467,117	\$ -	\$ (467,117)	-100%
Employee Benefits	402,558	278,281	-	(278,281)	-100%
Prof/Contractual	95,677	105,500	-	(105,500)	-100%
Operating Supplies	38,674	45,500	-	(45,500)	-100%
Operating Services	91,460	107,111	-	(107,111)	-100%
Capital Equipment	6,888	-	-	-	-100%
Other Expenses	15,851	51,480	-	(51,480)	-100%
TOTAL	\$ 1,217,576	\$ 1,054,989	\$ -	\$ (1,054,989)	-100%
POSITIONS	16	15	0	(15)	-100%

REVENUES

	2004-05 Actual Revenue	2005-06 Redbook	2006-07 Mayor's Budget Rec	Variance	Variance Percent
Licenses/Permits	1,657,721	1,675,000	-	(1,675,000)	-100%
TOTAL	\$ 1,657,721	\$ 1,675,000	\$ -	\$ (1,675,000)	-100%

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